Student Technology Fee Plan 2011-2012

Student Technology Fee Committee

Glenn Albright, Associate Professor, Psychology
Boo Choi, Director of Administrative & Financial Services, Weissman School of Arts & Sciences
Marco Dinovelli, Student Affairs Coordinator
Arthur Downing, Chief Information Officer (Chair)
Leon Fischman, Graduate Student
Jahn Golden, Undergraduate Student
Steve Guttbinder, Undergraduate Student
Ben Guttman, Undergraduate Student
Yvette Kelly, Director of Technology Services, School of Public Affairs
Cameron Mo, Undergraduate Student
Phyllis Zadra, Associate Dean, Zicklin School of Business

Priorities for 2011-2012

The Committee identified the categories listed below for the use of the student technology fee. The percentage of the projected total budget of $2,900,000 for each category is indicated. Details are provided in the appended project descriptions and budget spreadsheet.

- Staff for Student Technology Services (21%)
- CUNY Enterprise Technology Initiatives (18%)
- Student Computer Upgrades (16%)
- Faculty Development (12%)
- Digital Library Services (10%)
- Online Student Services (5%)
- Student Scanning and Printing Services (5%)
- Student Training and Support (5%)
- Classroom Technology Upgrades (3%)
- Assistive Technology Improvements (3%)
- Software for Student Use (2%)
Student Technology Fee Plan

College: Baruch

Project Name: Student Computer Upgrades

Expected Start Date: July 26, 2011  Expected End Date: August 25, 2011

Person Responsible for Project: Christian Keck

Proposed Budget: $472,683

Description of Project

I. The desktop computers in the following student labs will be replaced at an estimated cost of $835 per unit.

VC 6-120 – Language Lab (31)
VC 6-125 – Language Lab (37)
VC 6-165 – English (32)
VC 8-140 – Psychology (37)
VC 11-115 – Communication Studies (33)
VC 11-115 – Zicklin School of Business (31)
VC 14-260 – MBA Honors Lab (9)
Annex Room 304 – Undergraduate Honors (6)
17 Lex Room 903 – Undergraduate Honors (4)
6th Floor Library/Technology Building – Main Lab (150)

The computers removed from the labs will be reassigned to adjunct faculty members according to lists prepared by the technology coordinators of the School of Public Affairs, Weissman School of Arts and Sciences, and Zicklin School of Business.

This budget also includes the software license for Deep Freeze ($1,334) and supplies for the maintenance of all the campus student computing labs throughout the year (Home Depot, $7,750; Vercese Hardware, $8,000 and Staples, $17,000).

II. One hundred of the units in the laptop loan program will be replaced at a cost of $800 per unit ($80,000) and 30 iPads will be added at a unit cost of $680.80 ($20,424).

III. The 35 desktop PCs assigned to the student club rooms will be replaced at a cost of $29,225.
Student Technology Fee Plan

College: Baruch

Project Name: Classroom Technology Upgrades

Expected Start Date: July 26, 2011  Expected End Date: August 25, 2011

Person Responsible for Project: Jim Livornese

Proposed Budget: $95,000

Description of Project:

I. Mobile smart classroom technology will be provided for 24 rooms. Each portable lectern will include a projector, computer, and other presentation equipment.

II. Practice Room – The BCTC will add another student practice room to the main student computing lab. This second room will be equipped with the same technology that is used in the College’s smart classrooms. Students will be able to use it to prepare for their class presentations.

The total of 25 equipped lectern units will cost $95,000.
Student Technology Fee Plan

College: Baruch

Project Name: Student Training and Support

Expected Start Date: July 1, 2011  Expected End Date: June 30, 2012

Person Responsible for Project: Jim Livornese

Proposed Budget: $157,758

Description of Project

The student education and support program will consist of the following initiatives:

I. Workshops – The Baruch Computing and Technology Center (BCTC) will continue to offer students a series of workshops on IT skills that include beginner and intermediate sessions on Microsoft Office, Technology Resources at Baruch, Wordpress, and digital moviemaking. The BCTC will also collaborate on training activities with the Apple Student Club and the CIS Society. There is no cost to the student technology fee.

II. E-Learning – The College will renew its subscription to computer professional and office productivity software e-training accounts that the help desk issues to students for self-paced online training ($10,000).

III. Help Desk Staff – Funds will continue to support two full-time positions ($122,707 including fringe benefits).

IV. Advertising – A variety of methods will be used to inform students about IT services and resources. Full page advertisements will appear in each issue of the student newspaper ($2,000). A student assistant will design multimedia materials for posting and distribution on social media sites ($12,551 salary and fringe).

V. Student IT Services Web Site – A team of students will design a student IT services web site following the successful creation of a similar site for instructional technology by the Faculty Committee on Educational Technology ($5,500 salary and fringe).

VI. Student Training Incentive Program – The student clubs will be encouraged to include technology training and awareness sessions as a part of their member programming through two incentives: (1) Clubs will receive their replacement computers after they have hosted one session on information security policies and practices; (2) Clubs will receive an allocation of free printing in exchange for hosting a session on technology services ($5,000 for paper and toner).
Student Technology Fee Plan

College: Baruch

Project Name: Assistive Technology Improvements

Expected Start Date: July 1, 2011  Expected End Date: April 15, 2012

Person Responsible for Project: Barbara Sirois

Proposed Budget: $87,000

Description of Project

The Office of Services to Students with Disabilities will identify what is necessary to improve access to technology for students with disabilities.
Student Technology Fee Plan

College: Baruch

Project Name: Online Student Services

Expected Start Date: July 1, 2011  
Expected End Date: June 30, 2012

Person Responsible for Project: Ben Corpus

Proposed Budget: $150,217

Description of Project

I. Funds will support the continuation of the following services:

   Student Voice/Collegiatelink – Manages student organizations ($10,043)
   Pave – Manages student disciplinary actions ($12,154)
   Mind Science – Manages access to the Counseling Center ($7,775)
   Ad Astra – Plans course availability to match student needs ($7,500)
   At Risk – Trains students to recognize peers in need of counseling ($7,092)
   DegreeWorks – License renewals and support ($12,000)
   Active Data Calendar – Allows the College to offer its academic and events calendar in iCalendar format and push critical due dates to students ($10,654)

II. The Office of the Vice President for Student Development & Enrollment Management will develop a new virtual tour of the campus ($35,000) and redesign the web site of the Registrar ($8,000).

III. Mobile Services – Funds will support the development of the next release of the College’s iPhone app ($20,000) and the purchase of a license for UsableNet mobile Web site optimization ($20,000).
Student Technology Fee Plan

College: Baruch

Project Name: Software for Student Use

Expected Start Date: July 1, 2011  Expected End Date: June 30, 2012

Person Responsible for Project: Christian Keck

Proposed Budget: $67,390

Description of Project

The following software will be installed in student computer labs and, when permissible, made available for download on student owned computers:

MSDN (Microsoft Academic Alliance) - $800
SimStat, Wordstat, QDA Miner (Data analysis tools for business school students) - $11,890
E-VIEWS Lab License (Economic and Finance) - $2,687
Adobe Connect - $20,000
Turnitin.com - $11,188
Crystal Ball - $2,810
Qualtrics (surveys) - $9,500
Rotman Interactive Training - $7,000
Statistica Data Miner - $1,515
Student Technology Fee Plan

College: Baruch

Project Name: Digital Library Services

Expected Start Date: July 1, 2011  Expected End Date: June 30, 2012

Person Responsible for Project: Michael Waldman

Proposed Budget: $290,000

Description of Project

The Newman Library will continue its subscriptions to 43 online databases, e-reserve services, and digital reference services.
Student Technology Fee Plan

College: Baruch

Project Name: Staff for Student Technology Services

Expected Start Date: July 1, 2011  Expected End Date: June 30, 2012

Person Responsible for Project: Christian Keck

Proposed Budget: $569,400

Description of Project

The allocation will support part-time employment for at least 100 Baruch College students as technology support staff in 20 student computing labs, the laptop loan desk, Subotnick Financial Services Center, as well as part-time technology assistants for the Starr Career Development Center and other student service areas.
Student Technology Fee Plan

College: Baruch

Project Name: CUNY Enterprise Technology Initiatives

Expected Start Date: July 1, 2011

Expected End Date: June 30, 2012

Person Responsible for Project: Arthur Downing

Proposed Budget: $517,200

Description of Project

I. Funds will continue to support the following ETI initiatives:
   Blackboard - $56,693
   Symantec - $17,683
   Optimal Resume - $7,497
   UsableNet - $6,008
   Refworks/Refshare - $8,232
   Internet 2 - $16,750
   Gartner - $4,894
   Adobe - $46,810
   Microsoft Campus Agreement - $62,633

II. The College will reserve 10% of the total budget to support its potential participation in initiatives to be identified by the CUNY IT Steering Committee by October 30, 2011.
Student Technology Fee Plan

College: Baruch

Project Name: Student Scanning and Printing Services

Expected Start Date: July 1, 2011  Expected End Date: June 30, 2012

Person Responsible for Project: Christian Keck

Proposed Budget: $137,500

Description of Project

Funds will support the scanning and printing services in the student computing labs and library.

I. Installation of four self-service book scanners in the Newman Library and one in the main student computing lab ($80,000)
II. Paper and toner ($45,500)
III. Renewal of the license for the print management software ($12,000)
Student Technology Fee Plan

College: Baruch

Project Name: Faculty Development

Expected Start Date: July 1, 2011

Expected End Date: June 30, 2012

Person Responsible for Project: Kevin Wolff

Proposed Budget: $355,852

Description of Project

The faculty development program for 2011-2012 will consist of the following initiatives:

I. Faculty Technology Grants – The Instructional Technology Division of the BCTC will manage fifteen grants to faculty members to support projects that advance the use of technology in instruction. This year preference will be given to projects that result in a large-enrollment course being taught in an online or hybrid format. The maximum award for each grant will be $5,000.

II. Blogs@Baruch – Funds will support the second year of a two-year commitment for a project director (Salary + fringe = $96,901) and cloud hosting services ($10,000).

III. Online and Hybrid Support – Two IT Fellows from the graduate center will assist with redesigning courses to be delivered in a fully online or hybrid format ($61,902).

IV. GIS – Funds will support an adjunct to release the Geospatial Data Librarian to work with faculty on the use of GIS data and software in their courses, visit courses to lecture and assist students with hands-on training, and work with BCTC to incorporate geospatial data in applications ($13,200 salary and fringe).

V. VOCAT – The College will extend the use of its Video Oral Communication Tool (VOCAT) into an additional 75-125 courses that will reach approximately 2,500 more students. Funds will support a part-time assistant to train and provide support to faculty and students, maintain the student and scoring databases, assist with the provision to recording equipment to classes, customize the VOCAT interface for the needs of specific courses, assist VOCAT developers with creating inline video recording, analyze VOCAT data and assist faculty with assessing student learning outcomes ($42,222 salary and fringe).

VI. Streaming Films – The BCTC will continue to expand the use of streaming commercial, full-length films in courses. Funds will support licensing fees ($18,000) and a part-time technical assistant to support faculty and handle permissions from rights holders ($17,127 salary and fringe).
VII. Online Foreign Language Instruction – ($20,000) The College will license enterprise foreign language instruction content to supplement face-to-face instruction, support online courses, extend the range of languages that students may learn, and provide opportunities for independent language learning. The selection of the content provider will be made by a team consisting of faculty from the Modern Languages Department and representatives of the Weissman Center for International Business.

VIII. Faculty Training – The College will continue to offer individual and group opportunities for faculty to acquire greater technology skills. The allocation of $1,500 will be applied toward workshop materials and advertising for a set of offerings that will be determined in consultation with the faculty standing Committee on Educational Technology. Previous workshops included Introduction to Smart Lecterns, Surveys and Polls Using Qualtrics, Teaching with Blogs, and a variety of sessions on Blackboard tools.
<table>
<thead>
<tr>
<th><strong>Staff Costs</strong> (List each position, title, salary and fringes)</th>
<th>2011/2012</th>
<th>2012/2013</th>
<th>2013/2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Support Assistant (Student Lab)</td>
<td>38,021</td>
<td>38,021</td>
<td>38,021</td>
</tr>
<tr>
<td>IT Assistant (Help Desk)</td>
<td>54,009</td>
<td>54,009</td>
<td>54,009</td>
</tr>
<tr>
<td>Higher Education Associate (Blogs@Baruch)</td>
<td>72,676</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>IT Fellows (2 PhD Students via GSUC)</td>
<td>61,902</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fringe Benefits - Full Time</td>
<td>600,000</td>
<td>600,000</td>
<td>600,000</td>
</tr>
<tr>
<td>Fringe Benefits - Part Time</td>
<td>54,901</td>
<td>30,677</td>
<td>30,677</td>
</tr>
<tr>
<td></td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
</tr>
<tr>
<td><strong>Consulting</strong></td>
<td>35,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Virtual Tour</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mobile Applications Developer</td>
<td>20,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Web Redesign (Registrar)</td>
<td>8,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Hardware, Networking, Peripherals</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Computers/Servers/L</td>
<td>Quantity</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>405</td>
<td>338,175</td>
<td></td>
</tr>
<tr>
<td>PCs</td>
<td>100</td>
<td>80,000</td>
<td></td>
</tr>
<tr>
<td>Laptops</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Servers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Projection Device</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Printers/Scanners</td>
<td>4</td>
<td>80,000</td>
<td></td>
</tr>
<tr>
<td>Printers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Routers/Hubs/Wiring</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Infrastructure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wiring</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assisive Technology</td>
<td>87,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lectern Equipment</td>
<td>95,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>iPads</td>
<td>25</td>
<td>20,424</td>
<td></td>
</tr>
<tr>
<td></td>
<td>30</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Software</strong> (Provide product name and estimated cost, if known)</td>
<td>12,000</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Pharos Print Management</td>
<td>11,188</td>
<td>11,188</td>
<td>11,188</td>
</tr>
<tr>
<td>Turnitin.com</td>
<td>12,154</td>
<td>12,154</td>
<td>12,154</td>
</tr>
<tr>
<td>PAVE</td>
<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
</tr>
<tr>
<td>AdAstra</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>UsableNet Mobile Web Site</td>
<td>2,810</td>
<td>2,810</td>
<td>2,810</td>
</tr>
<tr>
<td>DegreeWorks</td>
<td>1,334</td>
<td>1,334</td>
<td>1,334</td>
</tr>
<tr>
<td>Crystal Ball</td>
<td>1,515</td>
<td>1,515</td>
<td>1,515</td>
</tr>
<tr>
<td>Adobe Connect</td>
<td>10,654</td>
<td>10,654</td>
<td>10,654</td>
</tr>
<tr>
<td>Rotman Interactive Trading</td>
<td>2,687</td>
<td>2,687</td>
<td>2,687</td>
</tr>
<tr>
<td>Statistica Data Miner</td>
<td>800</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>Deep Freeze</td>
<td>9,500</td>
<td>9,500</td>
<td>9,500</td>
</tr>
<tr>
<td>Qualtrics</td>
<td>10,043</td>
<td>10,043</td>
<td>10,043</td>
</tr>
<tr>
<td>E-Views (Eco/Finance)</td>
<td>11,890</td>
<td>11,890</td>
<td>11,890</td>
</tr>
<tr>
<td>MSDN Academic Alliance</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Student Voice/CollegiateLink</td>
<td>7,092</td>
<td>7,092</td>
<td>7,092</td>
</tr>
<tr>
<td>Simstat/Wordstat/QDA Miner</td>
<td>7,775</td>
<td>7,775</td>
<td>7,775</td>
</tr>
</tbody>
</table>

<p>| <strong>Library Electronic Databases</strong> Various | 290,000 | 290,000 | 290,000 |</p>
<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty Development and Training</td>
<td>Faculty Grants</td>
<td>15</td>
<td>75,000</td>
<td>75,000</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>Supplies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Toner/Paper</td>
<td></td>
<td>50,500</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Publicity (Printing, Ads, etc.)</td>
<td></td>
<td>3,500</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Copyright Clearance &amp; Permissions</td>
<td></td>
<td>18,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>e-Learning Subscription</td>
<td></td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Web hosting for Blogs@Baruch</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)</td>
<td>Blackboard</td>
<td></td>
<td>56,693</td>
<td>56,693</td>
</tr>
<tr>
<td></td>
<td>Symantec</td>
<td></td>
<td>17,683</td>
<td>17,683</td>
</tr>
<tr>
<td></td>
<td>ETI (new)</td>
<td></td>
<td>290,000</td>
<td>290,000</td>
</tr>
<tr>
<td></td>
<td>Optimal Resume</td>
<td></td>
<td>7,497</td>
<td>7,497</td>
</tr>
<tr>
<td></td>
<td>Usablenet</td>
<td></td>
<td>6,008</td>
<td>6,008</td>
</tr>
<tr>
<td></td>
<td>Refworks/Refshare</td>
<td></td>
<td>8,232</td>
<td>8,232</td>
</tr>
<tr>
<td></td>
<td>Internet 2</td>
<td></td>
<td>16,750</td>
<td>16,750</td>
</tr>
<tr>
<td></td>
<td>Gartner</td>
<td></td>
<td>4,894</td>
<td>4,894</td>
</tr>
<tr>
<td></td>
<td>Adobe</td>
<td></td>
<td>46,810</td>
<td>46,810</td>
</tr>
<tr>
<td></td>
<td>Microsoft Campus Agreement</td>
<td></td>
<td>62,633</td>
<td>62,633</td>
</tr>
</tbody>
</table>

**TOTAL**                                      |                                      | 2,900,000 | 1,862,849 | 1,862,849 |